

**REQUEST / RECOMMENDATION COMPARISON SUMMARY****709 COUNCIL ON THE ARTS****Biennium: 2007-2009****Bill#: HB1010****Date: 12/14/2006****Time: 09:43:48**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
COUNCIL ON THE ARTS	2,165,378	2,268,009	-20,717	-9%	2,247,292	216,616	9.6%	2,484,625
TOTAL MAJOR PROGRAMS	2,165,378	2,268,009	-20,717	-9%	2,247,292	216,616	9.6%	2,484,625
BY LINE ITEM								
SALARIES AND WAGES	425,331	455,466	7,686	1.7%	463,152	137,019	30.1%	592,485
OPERATING EXPENSES	208,256	227,986	8,876	3.9%	236,862	18,876	8.3%	246,862
GRANTS	1,368,127	1,476,257	71,021	4.8%	1,547,278	169,021	11.4%	1,645,278
LEWIS & CLARK BICENTENNIAL	163,664	108,300	-108,300	-100.0%	0	-108,300	-100.0%	0
TOTAL LINE ITEMS	2,165,378	2,268,009	-20,717	-9%	2,247,292	216,616	9.6%	2,484,625
BY FUNDING SOURCE								
GENERAL FUND	1,000,283	999,691	-40,717	-4.1%	958,974	196,616	19.7%	1,196,307
FEDERAL FUNDS	1,141,429	1,214,803	20,000	1.6%	1,234,803	20,000	1.6%	1,234,803
SPECIAL FUNDS	23,666	53,515	0	.0%	53,515	0	.0%	53,515
TOTAL FUNDING SOURCE	2,165,378	2,268,009	-20,717	-9%	2,247,292	216,616	9.6%	2,484,625
TOTAL FTE	5.00	5.00	.00	.0%	5.00	.00	.0%	5.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	311,982	330,891	6,849	2.1%	337,740	6,849	2.1%	337,740
SALARIES - OTHER	784	0	0	.0%	0	92,315	100.0%	92,315
FRINGE BENEFITS	112,565	124,575	837	.7%	125,412	13,845	11.1%	138,420
SALARY INCREASE	0	0	0	.0%	0	20,535	100.0%	20,535
BENEFIT INCREASE	0	0	0	.0%	0	3,475	100.0%	3,475
TOTAL	425,331	455,466	7,686	1.7%	463,152	137,019	30.1%	592,485
SALARIES AND WAGES								
GENERAL FUND	425,331	455,466	7,686	1.7%	463,152	137,019	30.1%	592,485
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	425,331	455,466	7,686	1.7%	463,152	137,019	30.1%	592,485
OPERATING EXPENSES								
TRAVEL	36,489	40,180	3,820	9.5%	44,000	3,820	9.5%	44,000
SUPPLIES - IT SOFTWARE	340	1,766	500	28.3%	2,266	500	28.3%	2,266
SUPPLY/MATERIAL-PROFESSIONAL	844	1,000	0	.0%	1,000	0	.0%	1,000
MISCELLANEOUS SUPPLIES	695	1,800	-103	-5.7%	1,697	-103	-5.7%	1,697
OFFICE SUPPLIES	4,269	4,500	-300	-6.7%	4,200	-300	-6.7%	4,200
POSTAGE	7,947	9,644	0	.0%	9,644	0	.0%	9,644
PRINTING	11,320	11,692	0	.0%	11,692	0	.0%	11,692
IT EQUIP UNDER \$5,000	3,099	3,900	5,100	130.8%	9,000	5,100	130.8%	9,000
OFFICE EQUIP & FURN SUPPLIES	1,196	625	0	.0%	625	0	.0%	625
UTILITIES	83	0	0	.0%	0	0	.0%	0
INSURANCE	1,456	1,500	0	.0%	1,500	0	.0%	1,500
RENTALS/LEASES-EQUIP & OTHER	50	100	0	.0%	100	0	.0%	100
RENTALS/LEASES - BLDG/LAND	35,019	36,738	1,900	5.2%	38,638	1,900	5.2%	38,638
REPAIRS	1,036	1,500	0	.0%	1,500	0	.0%	1,500
IT - DATA PROCESSING	11,213	12,367	2,133	17.2%	14,500	2,133	17.2%	14,500
IT-COMMUNICATIONS	5,838	7,674	826	10.8%	8,500	826	10.8%	8,500
IT CONTRACTUAL SERVICES AND RE	5,634	8,000	-5,000	-62.5%	3,000	-5,000	-62.5%	3,000
PROFESSIONAL DEVELOPMENT	48,064	51,000	0	.0%	51,000	10,000	19.6%	61,000
OPERATING FEES AND SERVICES	13,520	14,000	0	.0%	14,000	0	.0%	14,000
FEES - PROFESSIONAL SERVICES	20,144	20,000	0	.0%	20,000	0	.0%	20,000
TOTAL	208,256	227,986	8,876	3.9%	236,862	18,876	8.3%	246,862

**REQUEST / RECOMMENDATION COMPARISON DETAIL****709 COUNCIL ON THE ARTS****Bill#: HB1010****Date: 12/14/2006****Time: 09:43:48****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	87,234	90,168	8,876	9.8%	99,044	18,876	20.9%	109,044
FEDERAL FUNDS	97,356	104,303	0	.0%	104,303	0	.0%	104,303
SPECIAL FUNDS	23,666	33,515	0	.0%	33,515	0	.0%	33,515
TOTAL	208,256	227,986	8,876	3.9%	236,862	18,876	8.3%	246,862
GRANTS								
GRANTS, BENEFITS & CLAIMS	1,368,127	1,476,257	71,021	4.8%	1,547,278	169,021	11.4%	1,645,278
TRANSFERS OUT	0	0	0	.0%	0	0	.0%	0
TOTAL	1,368,127	1,476,257	71,021	4.8%	1,547,278	169,021	11.4%	1,645,278
GRANTS								
GENERAL FUND	324,054	345,757	51,021	14.8%	396,778	149,021	43.1%	494,778
FEDERAL FUNDS	1,044,073	1,110,500	20,000	1.8%	1,130,500	20,000	1.8%	1,130,500
SPECIAL FUNDS	0	20,000	0	.0%	20,000	0	.0%	20,000
TOTAL	1,368,127	1,476,257	71,021	4.8%	1,547,278	169,021	11.4%	1,645,278
SPECIAL LINES								
LEWIS & CLARK BICENTENNIAL	163,664	108,300	-108,300	-100.0%	0	-108,300	-100.0%	0
TOTAL	163,664	108,300	-108,300	-100.0%	0	-108,300	-100.0%	0
SPECIAL LINES								
GENERAL FUND	163,664	108,300	-108,300	-100.0%	0	-108,300	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	163,664	108,300	-108,300	-100.0%	0	-108,300	-100.0%	0
FUNDING SOURCES								
GENERAL FUND	1,000,283	999,691	-40,717	-4.1%	958,974	196,616	19.7%	1,196,307
FEDERAL FUNDS	1,141,429	1,214,803	20,000	1.6%	1,234,803	20,000	1.6%	1,234,803
SPECIAL FUNDS	23,666	53,515	0	.0%	53,515	0	.0%	53,515
TOTAL FUNDING SOURCES	2,165,378	2,268,009	-20,717	-9%	2,247,292	216,616	9.6%	2,484,625

**CHANGE PACKAGE SUMMARY****709 COUNCIL ON THE ARTS****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 09:43:48**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	44,704	0	0	44,704
1 IT Increased costs	.00	3,559	0	0	3,559
2 Increased general operating expenses	.00	5,317	0	0	5,317
3 Changes in Lewis & Clark funding	.00	-57,279	0	0	-57,279
4 Increases in Federal funding	.00	0	20,000	0	20,000
100 OMB Lincoln Bicentennial	.00	10,000	0	0	10,000
105 OMB NDCA Anniversary Grants	.00	8,000	0	0	8,000
110 OMB Equity	.00	92,315	0	0	92,315
115 OMB Professional Development	.00	10,000	0	0	10,000
120 OMB Regional Websites	.00	20,000	0	0	20,000
125 OMB Facility Grants	.00	30,000	0	0	30,000
130 OMB Arts in Education Supplemental Grants	.00	10,000	0	0	10,000
135 OMB Arts in Healthcare Grants	.00	20,000	0	0	20,000
<b>Agency Total</b>	<b>.00</b>	<b>196,616</b>	<b>20,000</b>	<b>0</b>	<b>216,616</b>

**RECOMMENDATION DETAIL BY PROGRAM****709 COUNCIL ON THE ARTS****Biennium: 2007-2009****Bill#: HB1010****Date: 12/14/2006****Time: 09:43:48**

<b>Program: COUNCIL ON THE ARTS</b>		<b>Reporting Level: 00-709-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	311,982	330,891	6,849	337,740	337,740
SALARIES - OTHER	784	0	0	0	92,315
FRINGE BENEFITS	112,565	124,575	837	125,412	138,420
SALARY INCREASE	0	0	0	0	20,535
BENEFIT INCREASE	0	0	0	0	3,475
<b>TOTAL</b>	<b>425,331</b>	<b>455,466</b>	<b>7,686</b>	<b>463,152</b>	<b>592,485</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	425,331	455,466	7,686	463,152	592,485
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>425,331</b>	<b>455,466</b>	<b>7,686</b>	<b>463,152</b>	<b>592,485</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	36,489	40,180	3,820	44,000	44,000
SUPPLIES - IT SOFTWARE	340	1,766	500	2,266	2,266
SUPPLY/MATERIAL-PROFESSIONAL	844	1,000	0	1,000	1,000
MISCELLANEOUS SUPPLIES	695	1,800	-103	1,697	1,697
OFFICE SUPPLIES	4,269	4,500	-300	4,200	4,200
POSTAGE	7,947	9,644	0	9,644	9,644
PRINTING	11,320	11,692	0	11,692	11,692
IT EQUIP UNDER \$5,000	3,099	3,900	5,100	9,000	9,000
OFFICE EQUIP & FURN SUPPLIES	1,196	625	0	625	625
UTILITIES	83	0	0	0	0
INSURANCE	1,456	1,500	0	1,500	1,500
RENTALS/LEASES-EQUIP & OTHER	50	100	0	100	100
RENTALS/LEASES - BLDG/LAND	35,019	36,738	1,900	38,638	38,638
REPAIRS	1,036	1,500	0	1,500	1,500
IT - DATA PROCESSING	11,213	12,367	2,133	14,500	14,500
IT-COMMUNICATIONS	5,838	7,674	826	8,500	8,500
IT CONTRACTUAL SERVICES AND RE	5,634	8,000	-5,000	3,000	3,000
PROFESSIONAL DEVELOPMENT	48,064	51,000	0	51,000	61,000
OPERATING FEES AND SERVICES	13,520	14,000	0	14,000	14,000
FEES - PROFESSIONAL SERVICES	20,144	20,000	0	20,000	20,000
<b>TOTAL</b>	<b>208,256</b>	<b>227,986</b>	<b>8,876</b>	<b>236,862</b>	<b>246,862</b>

**RECOMMENDATION DETAIL BY PROGRAM****709 COUNCIL ON THE ARTS****Biennium: 2007-2009****Bill#: HB1010****Date: 12/14/2006****Time: 09:43:48**

Program: COUNCIL ON THE ARTS		Reporting Level: 00-709-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	87,234	90,168	8,876	99,044	109,044
FEDERAL FUNDS	97,356	104,303	0	104,303	104,303
SPECIAL FUNDS	23,666	33,515	0	33,515	33,515
<b>TOTAL</b>	<b>208,256</b>	<b>227,986</b>	<b>8,876</b>	<b>236,862</b>	<b>246,862</b>

**GRANTS**

GRANTS, BENEFITS & CLAIMS	1,368,127	1,476,257	71,021	1,547,278	1,645,278
TRANSFERS OUT	0	0	0	0	0
<b>TOTAL</b>	<b>1,368,127</b>	<b>1,476,257</b>	<b>71,021</b>	<b>1,547,278</b>	<b>1,645,278</b>

**GRANTS**

GENERAL FUND	324,054	345,757	51,021	396,778	494,778
FEDERAL FUNDS	1,044,073	1,110,500	20,000	1,130,500	1,130,500
SPECIAL FUNDS	0	20,000	0	20,000	20,000
<b>TOTAL</b>	<b>1,368,127</b>	<b>1,476,257</b>	<b>71,021</b>	<b>1,547,278</b>	<b>1,645,278</b>

**SPECIAL LINES**

LEWIS & CLARK BICENTENNIAL	163,664	108,300	-108,300	0	0
<b>TOTAL</b>	<b>163,664</b>	<b>108,300</b>	<b>-108,300</b>	<b>0</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	163,664	108,300	-108,300	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>163,664</b>	<b>108,300</b>	<b>-108,300</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	1,141,429	1,214,803	20,000	1,234,803	1,234,803
GENERAL FUND	1,000,283	999,691	-40,717	958,974	1,196,307
SPECIAL FUNDS	23,666	53,515	0	53,515	53,515

**PROGRAM FUNDING TOTAL**

	<b>2,165,378</b>	<b>2,268,009</b>	<b>-20,717</b>	<b>2,247,292</b>	<b>2,484,625</b>
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**FTE EMPLOYEES**

	<b>5.00</b>	<b>5.00</b>	<b>.00</b>	<b>5.00</b>	<b>5.00</b>
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**RECOMMENDATION DETAIL BY PROGRAM**

709 COUNCIL ON THE ARTS

Biennium: 2007-2009

Bill#: HB1010

Date: 12/14/2006

Time: 09:43:48

Program: COUNCIL ON THE ARTS		Reporting Level: 00-709-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**FUNDING DETAIL****GENERAL FUND**

<b>1,000,283</b>	<b>999,691</b>	<b>-40,717</b>	<b>958,974</b>	<b>1,196,307</b>
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**FEDERAL FUNDS**

N033 INSTITUTIONAL SUPPORT	0	0	0	0	0
N204 NEA PARTNERSHIP GRANT	1,711	0	0	0	0
N207 FOLK ARTS APPRENTICESHIP	35,089	0	0	0	0
N208 NEA PARTNERSHIP GRANT	520,598	0	0	0	0
N211 FOREST SERVICE GRANT	5,000	0	0	0	0
N213 FOLK ARTS APPRENTICESHIP	30,000	0	0	0	0
N214 NEA PARTNERSHIP	544,031	0	0	0	0
N218 NEA STATE POET LAUREATES	5,000	0	0	0	0
N219 NEA BASIC STATE PARTNERSHIP	0	1,138,739	0	1,138,739	1,138,739
N220 NEA TRADE ARTS APPRENTICESHIP	0	76,064	0	76,064	76,064
N221 NEA POETRY OUTLOUD	0	0	20,000	20,000	20,000
<b>TOTAL</b>	<b>1,141,429</b>	<b>1,214,803</b>	<b>20,000</b>	<b>1,234,803</b>	<b>1,234,803</b>

**SPECIAL FUNDS**

399 ARTS & HUMANITIES FUND - 399	23,666	53,515	0	53,515	53,515
<b>TOTAL</b>	<b>23,666</b>	<b>53,515</b>	<b>0</b>	<b>53,515</b>	<b>53,515</b>